



Easton Board of Education

2021 - 2022



Themes

Doing Right By Our Students




Enduring Educational Priorities

- Academic Excellence
- Community Centered
- Future Ready



Recovering after COVID

- Academic Recovery
- Social, emotional, and mental health support
- Taking advantage of the changes COVID forced us to make
- Students Realizing their full Potential



Stretched Thin Over Time, We've Reached a Breaking Point

- Buildings
- Administrators and Staff
- Programs

Doing Right By Our Town



Financial Stability of the Town

- Fiscal Responsibility and Investment in Education are aligned
- Ability for taxpayers and town to absorb necessary investments in our educational institutions



Education as a Priority for Residents

- Residents with and without students in their households support investment in education



Keeping Pace with Similar Towns

- Our educational offering needs to stay competitive if we are going to maintain housing demand / home prices

Easton Board of Education Budget Process

DEC



Contracts & Healthcare

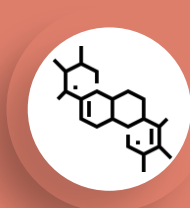
Contractual Obligations

- Administrators, Educators, Non-certified, Custodial Staff
- Food Services, Transportation, Ventilation

Employee Health Care

- Prior Year Summary
- Cost Projections

JAN



New Positions & Programs

School & District Goals

- Specific Goals for 2021-2022
- 3 Year Strategic Goals
- Professional Development
- Curriculum Development
- Programming

Enrollment Projections

Special Education & Jr. Bridges

FEB



Complete Budget Review

- Contracts & Health Care
- Positions & Programs
- Professional Services
- Property, Plant and Equipment
- Substitutes
- Tuition Reimbursement
- etc.

MAR



Submit to Board of Finance

- Present, Review, Revise


Total BoE Budget Increase +4.09%

Reductions to Initial Budget Proposal


Description	School	Funct.	Object	Amount	Adjusted 20-21	Proposed 21-22	\$ Variance	% Variance
Initially Proposed Budget					\$17,015,200.78	\$18,052,554.50	\$1,037,353.72	6.10%
Envisions Math	SSES	1119	641	-\$30,957.56	\$17,015,200.78	\$18,021,596.94	\$1,006,396.16	5.91%
Capital Requests	HKMS	2600	450	-\$88,441.00	\$17,015,200.78	\$17,933,155.94	\$917,955.16	5.39%
Roof Repair (Maintenance)	HKMS	2600	431	-\$10,000.00	\$17,015,200.78	\$17,923,155.94	\$907,955.16	5.34%
BASES BT (Special Education)	HKMS	1200	138	-\$29,208.51	\$17,015,200.78	\$17,893,947.43	\$878,746.65	5.16%
Outplacements (Special Education)	HKMS	1200	563	-\$145,000.00	\$17,015,200.78	\$17,748,947.43	\$733,746.65	4.31%
Summer PD for New Math Books	SSES	1119	320	-\$12,474.00	\$17,015,200.78	\$17,736,473.43	\$721,272.65	4.24%
Technology Equipment	SSES/ HKMS	2225	736	-\$25,330.00	\$17,015,200.78	\$17,711,143.43	\$695,942.65	4.09%

Overall BoE Budget Impact +1.91%

Contractual Increases for Existing Staff +3.17%





Role	FTE	Base Salary	Longevity, Dual Cert, Nation Board Cert, etc.	Total
Teachers	51.93	\$4,405,988.93	\$124,322.00	\$4,530,310.93
Administrators	2.75	\$436,999.75	\$12,957.46	\$449,957.21
Non-Certified	40.00	\$936,358.90	0	\$936,358.90
Full Year Non-Cert	8.50	\$490,895.77	\$3,512.50	\$494,408.27



Teachers	33.83	\$2,904,217.98	\$103,744.00	\$3,007,961.98
Administrators	2.75	\$430,487.37	\$9,489.40	\$439,976.77
Non-Certified	12.00	\$328,644.75	0	\$328,644.75
Full Year Non-Cert	7.50	\$411,507.31	\$3,162.50	\$414,669.81
Total 2021/2022				\$10,602,288.62
Total 2020/2021				\$10,276,200.00
Total Increase				\$326,088.62

Overall BoE Budget Impact +1.71%

New/Restored Positions and Programs

		Role	Funct.	Object	Total
	NEW	4th Grade Teacher	1100	111	\$75,033.00
	RESTORED	Media Specialist	1100	111	\$72,316.00
	NEW	Social Worker (.5)	1200	108	\$51,028.00
	RESTORED	Extra Curricular Stipends	1126	114	\$46,013.00
	RESTORED	PE Paraprofessional	1100	125	\$16,000.00
Total					\$260,390

+1.53% Overall Budget Impact



		Role	Funct.	Object	Total
	NEW	Director of Digital Learning	1100	111	\$32,107
Total					\$32,107

+0.18% Overall BoE Budget Impact

Overall BoE Budget Impact -0.5%

Benefits

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
211	Life Ins Cert	25,830	0.15%	-	0.00%
221	SS/Med Cert	129,691	0.73%	2,159	1.69%
222	SS/Med Non Cert	172,157	0.97%	(4,096)	-2.32%
235	Pension Payment	0	0.00%	-	0.00%
240	Tuition Reimb	19,900	0.11%	4,600	30.07%
251	Unemploy Comp	0	0.00%	-	
270	Med Ins Cert	1,661,109	9.38%	-	0.00%
271	Med Ins Non Cert	856,887	4.84%	(83,842)	-8.91%
290	Other Emp Ben	1,750	0.01%	(1,400)	0.00%
320	Prof Education	12,180	0.07%	(5,734)	-32.01%
	Total Benefits	2,879,504	16.26%	(88,313)	-2.98%

Conference & Travel / Tuition / Transportation

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
580	Conf & Travel	31,545	0.18%	(450)	-1.41%
	<u>Outside Tuition</u>				
561	LEA	-51,000	-0.29%	(51,000)	0.00%
563	Private School	261,000	1.47%	30,000	12.99%
564	Excess Cost Reimb	-48,707	-0.28%	(28,041)	135.69%
565	Magnet School	15,000	0.08%	9,000	150.00%
	Total Tuition	176,293	1.00%	(40,041)	-18.51%
510	Student Transportation	844,523	4.77%	(186,025)	-18.05%
511	SPED Transportation	206,080	1.16%	206,080	
	Total Transportation	1,050,603	5.93%	20,055	1.95%

Learning (Supplies)

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
556	Curriculum printing	500	0.00%	(250)	-33.33%
616	Curriculum supplies	1,800	0.01%	(200)	-10.00%
590	Stand testing	22,697	0.13%	(7,155)	-23.97%
611	Instruct. supplies	75,741	0.43%	(14,990)	-16.52%
612	SPED Instruct. supplies	8,100	0.05%	8,100	
625	PE/Health supplies	1,615		1,615	
617	Computer supplies	1,621	0.01%	(6,621)	-80.33%
641	Textbooks	57,490	0.32%	10,406	22.10%
642	Library books	15,100	0.09%	15,100	
643&735	Software	71,204	0.40%	7,656	12.05%
649	Periodicals	2,031	0.01%	163	8.73%
	Total Learning	257,899	1.46%	13,824	5.66%

Consulting / Utilities

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
328	Legal/Audit	51,400	0.29%	51,400	
330	Legal		0.00%	(41,150)	-100.00%
330	Other	296,916	1.68%	(103,064)	-25.77%
327	Ot/PT Prof. Services	207,337	1.17%	207,337	
	Total Consulting	555,653	3.14%	114,523	25.96%

411	Water	8,372	0.05%	(7,915)	-48.60%
421	Disposal	19,360	0.11%	(21,000)	-52.03%
622	Electricity		0.00%	(245,700)	-100.00%
623	Propane gas		0.00%	(96,000)	-100.00%
624	Heating oil			-	
652	Electricity	276,700	1.56%	276,700	
653	Gas	96,000	0.54%	96,000	
	Total Utilities	400,432	2.26%	2,085	0.52%

Maintenance & Leases / Supplies

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
422	Snow plowing	0	0.00%	-	
430	Maint contracts	138,540	0.78%	32,060	30.11%
431	Clean & Repair	70,159	0.40%	(20,528)	-22.64%
442	Rentals/Leases	66,503	0.38%	(450)	-0.67%
615	Maint supplies				
	Total Maint/Lease	275,202	1.55%	11,082	3.21%

613	Non instr supplies	9,585	0.05%	(7,748)	-44.70%
614	SPED Non instr supplies	4,350	0.02%	4,350	
615	Maint supplies	81,660	0.46%	110	0.13%
618	Nurse supplies	3,775	0.02%	3,775	
	Total Supplies	99,370	0.56%	487	2.81%

Insurance / Communication

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
520	Property	-	0.00%	-	0.00%
521	Liability	-	0.00%	-	0.00%
	Total Insurance	-	0.00%	-	0.00%

530	Telecoms	47,848	0.27%	1,320	2.84%
531	Postage	4,050	0.02%	-	0.00%
540	Advertising	-	0.00%	-	0.00%
550	Printing	2,000	0.01%	-	0.00%
	Total Comm.	53,898	0.30%	1,320	2.51%

Equipment

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
450	Cap improvements	5,004	0.03%	5,004	
731	Equip-Non-instruct.	12,875	0.07%	75	0.59%
732	Equip Instruct.	10,513	0.06%	(52,233)	-83.25%
733	Furn & Fixtures	5,250	0.03%	75	1.45%
734	SPED Equip Instruct.	3,000	0.02%	3,000	
736	Tech Equipment	60,097	0.34%	60,097	
	Total Equipment	96,739	0.55%	16,018	19.84%



Dues and Fees / Continuing & Adult Ed / Central Office

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
810	<u>Dues and Fees</u>	27,179	0.15%	(1,421)	-4.97%
821	<u>Continuing/Adult Ed</u>	5,734	0.03%	5,734	
999	<u>Central Office</u>	684,090	3.86%	46,118	7.23%
	Grand totals	17,711,147	100.00%	695,727	4.09%



Appendix (Reference Slides)

Enrollment Projections

	Grade	Projected Enrollment	Projected Class Size	Projected Sections	Current Enrollment	Projected Difference
 2021-2022 Total Enrollment 532	K*	96	19.2	5	86	10
	1	87	17.4	5	80	7
	2	81	16.2	5	86	-5
	3	86	17.2	5	91	-5
	4**	97	19.4	5	87	10
	5	85	17	5	95	-10
 2021-2022 Total Enrollment 307	6	98	19.6	5	102	-4
	7	102	20.4	5	105	-3
	8	107	21.4	5	113	-6

* expectation from building leadership that Kindergarten enrollment will be below projection

** includes addition of 4th Grade Teacher

2021 - 2022 Easton BoE Function Summary

Func	Description	20-21	21-22	Variance	% Change
		Adjusted	Proposed		
1100	GENERAL INSTRUCTION	\$7,352,292	\$7,705,149	\$352,857	4.80%
1102	KINDERGARTEN	\$9,650	\$8,200	(\$1,450)	-15.03%
1114	HUMANITIES	\$22,680	\$21,231	(\$1,449)	-6.39%
1115	INTEGRATED LANG. ARTS	\$35,576	\$31,781	(\$3,795)	-10.67%
1116	CURRICULUM	\$48,415	\$80,130	\$31,715	65.51%
1117	INDUSTRIAL TECHNOLOGY	\$0	\$0	\$0	0.00%
1118	MAGNET SCHOOL	\$6,000	\$15,000	\$9,000	150.00%
1119	SCIENCE/MATH. TECHNOLOGY	\$45,721	\$51,926	\$6,205	13.57%
1121	PE/HEALTH	\$3,264	\$3,274	\$10	0.31%
1125	STUDENT ACTIVITY ATHLETIC	\$0	\$0	\$0	0.00%
1126	STUDENT ACTIVITY CO-CURR	\$3,160	\$53,120	\$49,960	1,581.01%
1127	SPECIAL SERVICES	\$23,714	\$34,652	\$10,938	46.12%
1200	SPECIAL EDUCATION	\$4,072,094	\$3,718,410	(\$353,684)	-8.69%
1201	PRE-K	\$300,376	\$312,081	\$11,705	3.90%
1211	SPEC.ED.EXCESS COST ADJ.	(\$20,666)	(\$48,707)	(\$28,041)	135.69%
2120	GUIDANCE/SCHOOL COUNSELING	\$237,913	\$242,178	\$4,265	1.79%
2130	HEALTH SERVICES	\$211,887	\$215,712	\$3,825	1.81%
2140	PSYCHOLOGICAL SERVICES	\$72,424	\$278,880	\$206,456	285.07%
2150	SPEECH SERVICES	\$10,920	\$266,674	\$255,754	2,342.07%
2220	ED. MEDIA SERVICES	\$91,974	\$108,762	\$16,788	18.25%
2225	TECHNOLOGY PLAN	\$295,439	\$337,917	\$42,478	14.38%
2310	BOARD OF EDUCATION	\$83,878	\$65,082	(\$18,796)	-22.41%
2320	CENTRAL ADMINISTRATION	\$637,972	\$684,090	\$46,118	7.23%
2410	SCHOOL ADMINISTRATION	\$1,123,777	\$1,140,119	\$16,342	1.45%
2600	OP./MAINT. PHYSICAL PLANT	\$1,532,493	\$1,540,698	\$8,205	0.54%
2700	STUDENT TRANSPORTATION	\$814,257	\$844,523	\$30,266	3.72%
3100	FOOD SERVICE	\$210	\$265	\$55	26.19%
Total		\$17,015,420	\$17,711,147	\$695,727	4.09%

Central Office Salaries

		Approved Budget	Approved Budget	Approved Budget	Proposed Budget		
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	\$ Variance	% Variance
Salaries							
111	Superintendent	220,086	224,488	229,138	229,660	522	0.2%
111	Asst. Superintendent	197,809	201,765	213,985	218,265	4,280	2.0%
111	Director of Finance	175,000	181,000	187,000	190,740	3,740	2.0%
111	Director of Digital Learning				160,000	160,000	
111	Administrator Salaries	592,895	607,253	630,123	798,665	168,542	26.7%
112	Support Staff Salaries	632,884	645,985	693,378	629,701	(63,677)	-9.2%
	Total 100	1,225,779	1,253,238	1,323,501	1,428,366	104,865	7.9%